

Central Office Operations

Central Office Operations		2004 Actual	2005 Enacted, with CAM Reprog.	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005 (+/-)
National Support Services	\$(000)	25,881	29,859	+524	+254	30,637	+778
	FTE	287	250			247	
CAM	\$(000)	[1,121]	[32]			[32]	
Funded from CAM *	\$(000)	-8,819	-2,739*	(+71)		-2,810*	(+71)
Central Office Operations	\$(000)	17,062	27,120	+453	+254	27,827	+707
	FTE	287	250			247	

* A total of \$520,793 in CAM will be assessed in 2005 to all Resource Management accounts to fund the Department of the Interior's Document Tracking System and management initiatives. CAM will continue to be assessed as in prior years for non-Resource Management accounts.

Program Overview

Central Office Operations is comprised of five Washington Office headquarters components. These components are the Office of the Director, Assistant Director for Business Management and Operations, Assistant Director for Budget, Planning and Human Resources, Assistant Director for External Affairs, and the new Assistant Director for Information Resources and Technology Management. The five headquarters components are directly funded through Central Office Operations (supplemented via the CAM).

The total funding requested for Central Office Operations reflected in this budget for FY 2006 is \$27,827,000. This request builds on a 2005 enacted level, after CAM user pay space reprogramming, of \$27,120,000 and reflects central office specific funding changes proposed in the 2006 budget. In 2005 the Service revised the Resource Management CAM process to include only a minimal amount (\$520,793 across all Resource Management accounts) for the Document Tracking System and management initiatives. A reprogramming was approved to implement the user pay methodology and transfer funding for space costs to the benefiting accounts. Space costs will no longer be funded through the CAM process in Resource Management accounts.

Central Office Operations includes the following organizational components:

Office of the Director

The Office of the Director consists of the Director, the Deputy Directors, and staff specialists, who provide policy direction to and support for program and management activities of the Service. The Office supports and advances the Service's mission to conserve, protect, and enhance fish and wildlife and their habitats through leadership and coordination within the Service and with the Department and conservation community. These goals include promoting a national network of lands and waters to conserve fish and wildlife, protecting Federal trust and interjurisdictional resources, and facilitating partnerships and other stakeholder efforts to conserve fish and wildlife for present and future generations.

Business Management and Operations

The Assistant Director - Business Management and Operations serves as the Service's Chief Financial Officer, Chief Procurement Executive, and Chief Information Officer. Business Management and Operations oversees the formulation of policy and directs operations for Financial Management, Contracting and Facilities Management, Engineering, Safety and Health, Economics, and Information Technology Management. The FY 2004 and FY 2005 program performance accomplishments directly supported the Accountability Outcome Goal of the Management Mission Goal of the DOI Strategic Plan. These efforts provide important contributions to Intermediate Strategy 2: Improved Financial Management. Specific achievements by this office have directly impacted the Management End Outcome Measure of *obtaining unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements*.

The Business Management and Operations Office also supports Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

As part of the CAM Reprogramming exercise completed in 2004 and implemented in FY 2005, funding for two areas of general operations expenses have been moved to Central Office Operations from Servicewide Operational Support:

- **Financial Operations** - Support costs for financial services, including Federal Financial System operations and preparation of quarterly financial statements.
- **Washington Facility Operations** - Support for the headquarters facility for all programs to include contracting, facility maintenance, shuttle transportation, physical and electronic security.

2004 Program Performance Accomplishments

Through its Central Operations programs in 2004, the Service:

- Achieved an unqualified audit opinion on the FY 2004 Financial Statements.
- Deployed an automated, web-based survey to Regional and Field-level organizations to assess the quality of internal controls of financial processes.
- Continued deployment of DataMart to Regional Offices, providing real-time Federal Financial System (FFS) data in a web-based application, further enhancing financial analysis capabilities for financial and programmatic managers.
- Continued monitoring financial performance through ongoing analysis concerning payments to external parties, and successfully paid 98% of all invoices on time.
- Identified Subject Matter Experts (SME) who participated in the Financial and Business Management System (FBMS) workgroups and contributed to the formation of the blueprint drafts.
- Successfully monitored and held the monthly charge card delinquency rate below the Departmental goal of 2 percent.

- Coordinated internally in the development of best-practices, practical solutions, streamlined processes, and related procedures in compliance with the GSA government-wide directive for converting all postal meters from penalty stamp to commercial payment.
- Incorporated activity based cost information within the FFS and continued to provide quality support, timely technical assistance, and advice to the Service's ABC liaison.
- Participated in 19 other Departmental Financial Management workgroups and teams.
- Implemented Electronic Requisitioning at the Washington Office and Regional sites.
- Improved procedures for reconciliation of the Personal Property Management System (PPMS) with FFS, and developed data sharing plans for PPMS and IDEAS information
- Developed a standard training program, and presentation, on purchasing policies and procedures for managers and administrative officers, as orientation for new employees and refresher training.
- Continued coordination with various Service grant programs in developing guidance and promoting the use of electronic grants systems, and initiated streamlined processes for smaller grant awards.
- Developed strategies for: addressing the Departmental goal to improve contract performance, fleet management and the use of alternative fuel technology, and increasing communication in the National Fire Plan.
- Improved strategies for Regional Greening initiatives and Business and Economic Development Programs.
- Participated in 32 Service, Department, and Government-wide Contracting and Facilities Management related workgroups and teams.
- Initiated the development of medical program standards for Environmental Contaminants specialists and Refuge Law Enforcement personnel.
- Continued to evaluate safety programs and develop safety policy guidance for Regional and field-level use; conducted an annual national meeting of Regional Safety Managers.
- Coordinated with the NCTC to revise Construction Safety, course SAF400, into a web-based format; expanded information to make the course more user friendly and focused on field inspector training needs.
- Completed (29 reviewed, 7 approved, 5 pending for review in 2005) Service Manual Safety Chapter revisions.
- Participated in 12 Service, Department, and Government-wide Employee Safety and Health related workgroups and teams.
- Provided and integrated economic analysis into the decision-making process, coordinating with managers at all levels.

- Conducted various economic analyses to include regulatory impact statements, natural resource damage assessments, record of compliance statements, impact of critical habitat designation, and hydroelectric dam relicensing reviews.
- Initiated 42 endangered species critical habitat designation economic analyses.

2005 Planned Program Performance

In 2005, the Service will:

- Maintain an unqualified audit opinion for the FY 2005 Financial Statements, as well as a Green score on the DOI Financial Management Scorecard.
- Support the Department's implementation efforts for the Financial and Business Management System (FBMS) and E-travel.
- Facilitate the implementation of the User Pay Initiative for rental space payments, and coordinate the development and implementation of the Service's Fleet and Space Management Initiatives.
- Support the Service's and Department's Partnership and 4C's initiatives in streamlining processes for small grant awards
- Work to facilitate commercial payment processes in support of penalty stamp meter conversion and develop policy, guidance, and procedures for commercial payment implementation.
- Coordinate implementation of the Financial Assistance portion of the FBMS, and assist the Financial Assistance Coordination Team (FACT) to develop Servicewide guidance for grants and cooperative agreements.
- Work with DOI's Office of Occupational Health and Safety to enhance medical program standards for Environmental Contaminants specialists and Refuge Law Enforcement personnel.
- Complete critical habitat economic analysis in a timely manner to allow for E.O. 12866 review prior to court-ordered due dates.
- Continue to strengthen management processes in all areas of business operations.
- Revise five more chapters of the Safety Manual.

Workload Indicators	FY 2004 Actual	FY 2005 Estimate	Change from 2004 (+/-)
Economic Analyses Conducted	50	50	0
Service Acquisition Obligations (in \$000)	294,963	324,459	+29,496
Personal Property Management (No. of Assets)	32,287	32,300	+13
Warrant Management (No. of Transactions)	142	145	+3
Safety and Health Meetings and Workgroups	19	19	0

Budget, Planning and Human Resources

The Assistant Director Budget, Planning and Human Resources formulates policy and directs operations in the Divisions of Human Resources, Budget, Policy and Directives Management, and the Planning and Evaluation staff. Planning, Budget and Human Resources provides the following support services to Headquarters offices, regional offices, and field stations:

- Develops and implements Human Resources programs and procedures and provides consultant services to the leadership of the Service concerning Human Resources issues. Ensures equal employment considerations for all employees, applicants for employment, and in programs and activities for all citizens, through civil rights laws and other regulations.
- In FY 2006, we will use \$1,000,000 for competitive sourcing. We plan to begin development of pre-study teams to determine which functions are appropriate for competition under OMB's Circular A-76. As described in detail in our Competitive Sourcing Green Plan, in FY 2006, we plan to analyze as many as 600 commercial positions. This analysis does not include the work we are beginning to do in coordination with other Bureaus to analyze fire positions for potential competition in FY 2007. This supports the competitive sourcing portion of the President's Management Agenda by contributing to Intermediate Strategy 5: Competitive Sourcing, Contracts/Grants Management of the Management Mission Goal.
- Develops and implements Budget and Performance Integration, including the various ongoing efforts in Activity Based Costing/Management and Performance Management, including setting goals and measures, reporting accomplishments, validating data, and identifying the necessary linkages with the program performance measures that are being rolled up and aligned with the new draft FWS Operational Plan.

2004 Program Performance Accomplishments

In 2004, the Office of the Assistant Director - Budget, Planning and Human Resources:

- Expanded the Division of Policy and Directives Management's web page to provide current information collection background documents including supporting statements, OMB Form 83-I, OMB Notices of Action and current associated forms. Replaced all expired or revised information collections online forms with current OMB approved versions. Continued implementation of Federal Register website, adding feature that provides a listing of all Federal Register documents with open comment periods. Completed development and implementation of the Memorandum section of the web database of Service policies. These accomplishments support the DOI Strategic Plan by contributing Intermediate strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goal.

- Reviewed, edited, and published 36 new or revised Fish and Wildlife Manual chapters, 21 Director's Orders, and 4 Handbooks to provide policy and management guidance for Service employees.
- Developed the Service's Competitive Sourcing Green Plan in response to OMB requirements and Departmental guidance. Based on lessons learned during our two ongoing standard competitions, revised our approach to competitive sourcing by adding a pre-study step and pre-study teams to ensure that the functions studied are appropriate for competition. Publicly announced two standard competitions under OMB's Circular A-76 studying the Animal Caretaker (WG 5048) and Biological Science Technician (GS-404) series. Established two Performance Work Statement (PWS) and two Most Efficient Organization (MEO) teams and held training on competitive sourcing for team members. Prepared PWSs and released draft solicitations for both studies, which involve analysis of more than 650 positions. Began development of a Competitive Sourcing Intranet site for Service employees to answer questions and provide information. MEO teams began to develop the Agency Tenders (agency bids; compared against private contractors' bids) in response to the two solicitations. These accomplishments support the DOI Strategic Plan by contributing to Intermediate Strategy 5: Competitive Sourcing, Contracts/Grants Management of the Management Mission Goal.
- For the FAIR Act inventory of positions, we completed a comprehensive review of the activity function code designations for all Service positions. Not only was the 2004 inventory far more accurate, but also each position can now be more clearly identified by activity function code. Developed crosswalks between occupational series, activity function codes, and commercial/inherently governmental designations.
- Successfully used the automated assessment approach for the management control review of Realty Management in two Regions.
- The draft records schedule for the U.S. Fish and Wildlife Service received internal review and comment. The Solicitor's Office and National Archives and Records Administration's (NARA) also reviewed the schedule. Work will continue in 2005.
- The Service will work closely with the Department to facilitate the governmentwide e-rulemaking initiative. During FY 2005 the Service will test receiving public comments and posting them on the internet. Proposed rules developed at Headquarters will be used for the test. If successful, in 2006 we will begin to use the same process for proposed rules written by field offices.
- Extensive implementation and reimplementation strategies regarding automated staffing and recruitment tools have moved forward. HR and the Service are actively participating in transition to the new Xi all-web based version of QuickHire. Development and implementation of major Biology job question exam content is targeted for completion. These activities support the DOI Strategic Plan by contributing to Intermediate Strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goal.
- Continued with implementation of the Servicewide workforce plan by providing program officials with ongoing human resource policy guidance, consultant services, and

operational support. This accomplishment contributes to Intermediate Strategy 1: Human Capital Management of Management Mission Goal of the DOI Strategic Plan.

- Developed a computer-based training module, as required by the No Fear Act, which the Department plans to launch for use in early 2005. This accomplishment contributes to Intermediate Strategy 1: Human Capital Management of Management Mission Goal of the DOI Strategic Plan.
- Worked with the Solicitor to develop a pilot project to outsource certain legal services that do not relate to the Service's primary mission.
- Successfully implemented Activity Base Costing (ABC) Service-wide. Developed standard cross-functional work activities and common definitions to be used by all programs and Service organizational units to maximize opportunities to benchmark the most efficient work processes. Developed an ABC website for general information, reports, guidance, training, FAQs, and links to other related sites. Developed a new Time and Attendance Worksheet to capture ABC information. Participated on the Department's ABC Steering Committee to refine DOI work activities and to align and integrate bureau work activities with enterprise-wide DOI work activities. Full implementation of Activity Based Costing and creating linkages to the DOI and Service's performance management framework will contribute significantly in meeting the President's Management Agenda of Budget and Performance Integration and the Secretary's Strategic Plan Goal for Improving Management Excellence.
- Completed the third year of program evaluations using the Administration's Program Assessment Rating Tool (PART). During the first year of the evaluation process, assessments were completed for the National Fish Hatchery program and the Partners for Wildlife program. During the second year, an assessment was completed for the National Wildlife Refuge program. This year the Administration completed the PART evaluation of the Migratory Bird program and the rePART evaluation of the National Fish Hatchery program.
- Creating the relationship between performance and funding (results and costs) relies on clarity of purpose and tasks, as such the Service is developing a draft Operational Plan with program performance measures that are rolled up and aligned with new Service strategies and goals. Program performance information will be linked directly to activity costs and to the Departments strategic goals. This makes the relationship between dollars and results transparent and permits decision makers to better understand that relationship in the context of making budget decisions.

2005 Planned Program Performance

- In 2005 the Service will continue to refine and develop new Fish and Wildlife Service Manual chapters for all PDM functional areas.
- To ensure that Services employees have the information necessary to accomplish their duties, continue to work with program offices to review and revise, as necessary, Fish and Wildlife Service Manual chapters that are more than 2 years old. Also we will work with program offices to convert information contained in Director's Orders to the Manual.

- Continue to seek efficiencies through competitive sourcing studies and activities. Based on information obtained during our study of the Animal Caretaker (WG 5048) and Biological Science Technician (GS-404) series, the Service has begun to analyze functions presented in the Service's Competitive Sourcing Green Plan to determine which are most appropriate for competition in FY 2006 and beyond. At this time we are continuing with the two ongoing competitions, and will issue both final solicitations, and facilitate MEO teams' development of bids, establish Source Selection Evaluation Boards to evaluate bids and make performance decision recommendations in fiscal year 2005.
- Continue to develop web database for Service directives to include Director's Orders, National Policy Issuances and Service Manual chapters. Populate web database with current policy records and deploy sections of database in searchable Cold Fusion program. Continue to add Service forms to online index and convert existing forms to fillable format. Populate the information collection web page current with current and proposed documents. Continue to develop the competitive sourcing web page. These accomplishments support the DOI Strategic Plan by contributing to Intermediate Strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goals of the DOI Strategic Plan.
- Continuing the work started in 2004, the draft records schedule for the U.S. Fish and Wildlife Service is now in the final stage of internal review process involving NARA's appraisal branch. The Service is continuing to coordinate with NARA's appraisal branch regarding that review. NARA expects to finalize the agency records schedule by December 2005.
- Begin implementation of objectives outlined in the Service's recently-completed Management Directive 715 (MD 715) Plans, which objectives focus on the elimination of barriers to equal employment opportunities, within processes such as recruiting, hiring, training, promoting, and retaining employees.
 - One of the many objectives for 2005 is to establish a procedure to collect information necessary to evaluate the Service's recruitment efforts.
 - Another objective is to increase the percentage of overall applicants who have disabilities, in an effort to fulfill Presidential Executive Order 13163.
 - We also plan to make significant progress on, but not complete, changes to both CARES and FPPS to permit adequate data collection for purposes of barrier analyses. This task will contribute to Intermediate Strategy 1: Human Capital Management, of the Management Mission Goals of the DOI Strategic Plan.
- Develop and/or refine key HR policy guidance relating to such areas as security and suitability, telework, contingency and security plans regarding the Federal Personnel and Payroll System, recruitment and retention incentives, discipline and adverse actions, performance management, and position classification. This task will contribute to Intermediate Strategy 1: Human Capital Management, of the Management Mission Goals of the DOI Strategic Plan.
- Continue implementation of new HR initiatives such as cascading GPRA/mission critical goals into the performance plans of all employees through the development of instructional guidance and standard critical performance elements to further link individual performance with the mission goals of the Department; OPM's 45-day hiring model for non-SES positions and the 30-day hiring model for SES positions to reduce the time it take to fill Federal jobs; and meeting the new Interagency Fire Program Management Qualifications Standards to

improve firefighter safety and increase professionalism in fire management programs. This task will contribute to Intermediate Strategy 1: Human Capital Management, of the Management Mission Goals of the DOI Strategic Plan.

- Continue active participation as members of a multi-agency group working with Monster Government Solutions (MGS) to influence the design of QuickClassification automated position classifying software and its evolution into a position management module of QuickHire staffing software. Develop refresher training for system users of QuickHire as well as training for managers. This endeavor supports the DOI Strategic Plan by contributing to Intermediate Strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goals of the DOI Strategic Plan.
- Continue Servicewide comprehensive workforce plan implementation within additional program areas. Integrate priority Departmental cross-cutting areas of emphasis throughout the plan. This task will contribute to Intermediate Strategy 1: Human Capital Management of the Management Mission Goal for the DOI Strategic Plan.
- Continue to work with the Solicitor to develop and implement a pilot project to out-source certain legal services that do not relate to but support the Department's primary mission.
- Refine the Service's use of Activity Based Costing with an improved set of work activities and software that allows analysis and customized reporting of the information. Complete work for all support systems to allow for direct tracing of costs from every financial transaction (labor and non-labor) to each work activity. Provide necessary access, training, and support for Service managers and other system users.
- Continue implementation of program improvement recommendations resulting from the PART evaluations completed in 2002, 2003, and 2004. Integrate program performance related information into the Service's strategic cost and performance management approach. Coordinate the entry and tracking of the PART recommendations for the National Fish Hatchery System, Partners for Fish and Wildlife, National Wildlife Refuges, and Migratory Bird programs in the PART module of the Department of the Interior's Management Information Tracking System.
- Complete alignment of all Service work to the Department's Strategic Plan through the new FWS Operational Plan. The implementation process will engage senior FWS managers and other key players to use the operational framework as a single performance-focused agenda for the Service.

External Affairs

The Assistant Director – External Affairs formulates policy and directs operations in the Divisions of Congressional and Legislative Affairs, Public Affairs, and Conservation Partnerships Liaison; Native American Liaison Office, Environmental Justice Office, and the National Conservation Training Center.

External Affairs supports the Department's and the Service's strategic goals for Recreation and Resource Protection by providing direction for the Service's communications and legislative and Congressional programs. The External Affairs staff serves as a key point of contact for members of Congress and their staff, respond to inquiries, coordinate briefings on Service activities, and assist in developing positions on legislative proposals, bills of interest to the agency, testimony for Congressional hearings and authorizing legislation and oversight activities. External Affairs staff provides information about Service policies, programs, and actions to the news media, constituent organizations, and the public. Ensures compliance with federal and departmental requirements for publications and audiovisual materials and improves customer service through the worldwide web.

External Affairs supports the Secretary's 4C's Philosophy by strengthening Service partnership capability through the initiatives of the Conservation Partnerships Liaison Division. External Affairs serves as a clearinghouse to help expand and communicate partnerships on a Service-wide basis, makes existing partnerships more accessible to Service employees, fosters partnerships that benefit Service the Service's resource mission, and works through the National Conservation Training Center to design and manage Conservation Forums to engage current and future partners in forging strategic collaborative approaches to conservation. External Affairs provides Service staff support for the Secretary's 4 C's collaborative conservation planning effort and the Federal Land Management Agency Head Partnership Roundtable. They also serve as the Service's liaison and staff support for the Federally chartered Sportfishing and Boating Partnership Council and the Recreational Boating and Fishing Foundation. All these efforts support DOI strategies regarding Partnerships.

External Affairs supports the President's Management Agenda through Strategy 4: Citizen-Centered E-government and Information Technology Management through the Customer Service Center, which provides both telephone and e-mail response to public inquiries. External Affairs also manages the Service's home page on the worldwide web, making Service information and its extensive library of public domain audiovisual materials easily available to the public through the web.

External Affairs supports the DOI Serving Communities Goals 4, "Advance Quality Communities for Tribes and Alaska Native" by implementing the Native American Policy of the Service at the national level and administering the Tribal Wildlife Grants and Tribal Landowner Incentive Grants Programs. The Service's trust responsibilities for healthy populations of trust species support customary and traditional Tribal activities to foster prudent Tribal conservation management plans and partnerships. External Affairs also supports Serving Communities through its oversight of Service environmental justice responsibilities. This activity works to reduce the risk of adverse health and environmental impacts on minority, Tribal, and low-income communities by integrating prescribed requirements into internal Service programs and policies. The national environmental justice coordinator works with Service Regional offices and other Federal agencies to carry out environmental justice requirements and lead Service participation in interagency environmental justice activities.

External Affairs supports the DOI Management Excellence Goal 1, "Workforce has job-related knowledge and skills necessary to accomplish organizational goals" through management of the National Conservation Training Center (NCTC). NCTC provides high-quality training and public outreach education services for the Service and other natural resource professionals. Conservation and natural resource management professionals from other federal and state agencies, tribes, not-for-

profit conservation organizations, and industry also utilize NCTC facilities and training programs on a reimbursable basis.

2004 Program Performance Accomplishments

The program coordinated a major initiative called "Scaling Up" to support the Fisheries and Habitat Conservation division through activities to inform Members of Congress, constituent groups, and others about the activities of the Service's fisheries program.

The program coordinated the preparations for 40 Congressional hearings, 322 Congressional briefings, and 5,123 Congressional inquiries.

The Tribal Wildlife Grants and Tribal Landowner Incentive Grants Programs, first implemented in FY 2003, proved of high interest to Tribes. In FY 2004, 28 proposals for Tribal Wildlife Grants were competitively selected from a pool of 134 proposals submitted by Native American tribes. Funds obligated in the FY 2004 grant cycle totaled \$5,968,663.62. For Tribal Landowner Incentive Grants in FY 2004, 25 proposals were competitively selected from a pool of 39 proposals submitted by Native American tribes. Funds obligated in the FY 2004 grant cycle totaled \$2,856,339.00. Projects under these two grant programs addressed a diversity of conservation priorities such as establishment of baseline population studies, research, sustainable harvest studies, habitat restoration, listed species, control of invasive species and development of tribal management capacity.

The Conservation Partnerships Liaison Division provided management support for five National Fish Habitat Initiative stakeholder meetings sponsored by the Sportfishing and Boating Partnership Council. Working through the Sport Fishing and Boating Partnership Council, the division also helped design an evaluation of the Fisheries Program in response to the NFHS Program Assessment Rating Tool (PART) and selected a stakeholder working group to recommend improvements in the FWS Boating Infrastructure Grant Program.

The Division also assisted planning for the Migratory Bird Program strategic plan stakeholder meeting, and working with the Public Affairs Division, provided extensive and successful partnership/communications support for 50th Anniversary of FWS Aerial Waterfowl Surveys (partners recruited include, Northwest Airlines, Ducks Unlimited, Bass Pro Shops, and Federal Cartridge, among others).

Working with GSA, External Affairs selected a contractor to provide first-line Customer Service Center responses to public inquiries. The Customer Service Center took nearly 90,000 calls from citizens during 2004 and achieved a very high rate of customer satisfaction.

The program conducted extensive public and media outreach on the Service's various grant programs and its reforestation initiative with Entergy Corporation, emphasizing the agency's participation in the Secretary's Cooperative Conservation initiatives. The program also dealt with conservation issues affecting the nation's fisheries and aquatic resources, including the Service's Fish Passage Program and the highly publicized removal of Embury Dam and the initial segments of the "Scaling Up" initiative; such high visibility endangered species listing, consultation and recovery actions as the proposed as the proposed delisting of the gray wolf in the Eastern United States, critical habitat designation for bull trout, and operations of the Missouri River by the Army Corps of Engineers; and population management of migratory birds such as cormorants. In addition to its other work, the Public Affairs Division wrote, reviewed and cleared outreach packages for 95 endangered and threatened species actions; planned and helped execute 49 special events; and supervised production of 615 printed products.

2005 Planned Program Performance

In 2005 the Service will:

- Provide the public and Congress information on major fish and wildlife conservation issues with particular focus on conservation issues affecting the nation's fisheries and aquatic resources as part of the larger "Scaling Up" initiative of the fisheries program and a proposed update and reissue of the fishing guide for National Wildlife Refuges; high visibility endangered species listing, consultation and recovery actions, particularly the re-proposed delisting of the bald eagle and guidelines for managing the bird; issues involving monitoring and population management for migratory birds and with a particular focus on 50th anniversary of the aerial waterfowl surveys program; and familiarizing media with the newly opened ports of entry for wildlife products and the role the Service plays in wildlife law enforcement.
- Work with Congress to identify and implement the Service's legislative priorities, increase our effectiveness in responding to Congressional inquiries through improved coordination across the programs and regions, and develop new ways to work with our partners to advance the Service's Congressional and legislative priorities, including conducting a Congressional forum at the National Conservation Training Center to bring Congressional staff and Service partners together with the Service to discuss fish and wildlife issues and legislative initiatives.
- External Affairs is preparing an Environmental Justice Guide for project leaders to assist Service employees in understanding and carrying out their responsibilities for environmental justice.
- External Affairs will implement Tribal Wildlife and Tribal Landowner Incentive Grants through a formal request for proposals announced in the Federal Register on February 3, 2005, on the FWS website, via press release and through communication with select congressional offices. TWG is funded at \$5,917,000 in FY 2005 and the Service expects to fund between 25 and 30 proposals in this grant cycle. TLIP is funded at \$2,126,000 in FY 2005 and the Service expects to fund between 18 and 25 proposals in this grant cycle.
- External Affairs will continue its work with the Sportfishing and Boating Partnership Council and other partners to draft a National Fish Habitat Plan and will assist in completion of the final FWS Fisheries Program Evaluation report.
- External Affairs will also complete and deliver the final report on the assessment of the FWS Boating Infrastructure Grant program.
- Working with a committee appointed by the Sport Fishing and Boating Partnership Council, External Affairs will conduct an assessment of the implementation of the National Communications and Outreach Plan by the Recreational Boating and Fishing Foundation.
- External Affairs plans to conduct two Conservation Forums at the National Conservation Training Center and to support the White House Conference on Cooperative Conservation.
- External Affairs will complete special outreach activities (SHOT Show, Outdoor Writers, Bass Pro Shops special events) to increase awareness of the 50th anniversary and conservation importance of the FWS aerial waterfowl survey and the Migratory Bird Program.

Workload Indicators	FY 2004 Actual	FY 2005 Estimate	Change from 2004 (+/-)
Congressional Hearings	40	45	+5
Congressional and Legislative Inquiries	30,000	6,000	-24,000*
Congressional Briefings and Meetings	350	350	0
Public Inquiries	100,000	117,000	+17,000
Photo Library Requests	1,300	250,000	+248,700**
Press Interviews, Briefings, Press Conferences	1,000	2,000	+1,000

*Data for 2004 reflect inquiries to all regional offices as well as headquarters. 2005 figure reflects only headquarters estimates.

**The Service has automated its photo image library via the web. Because Service images are available through the web we are able to handle a larger volume of requests with a much greater efficiency and requiring fewer staff hours than in FY 2004. 250,000 requests is an estimate based on current information, we plan to have reporting software in place so we will have more accurate information on photo image requests in FY 2005.

Information Resources and Technology Management (CIO)

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer. Information Resources and Technology Management oversees the formulation of information technology (IT) policy in the areas of IT strategic planning, IT security, IT capital planning and investment control, E-Government, enterprise architecture, IT acquisition, management control reviews, audits, data standards, systems development, geographical information systems, and project management. IRTM also directs operations of the Service's wide area network, radio systems, the Washington Office network facility, help desk support, and various application and web hosting facilities. IRTM staff work with program offices to develop, operate, and maintain IT systems used to support management activities in a broad range of the Service's core mission programs. The FY 2004 and FY 2005 program performance accomplishments directly supported Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

2004 Program Performance Accomplishments

- All Service major applications and general support systems achieved Certification and Accreditation.
- The Service reached 100% compliance for mandatory IT Security Awareness Training.
- The Service achieved an "A" on the Congressional IT Security Scorecard process and was among the first Interior organizations to do so.
- The Service coordinated with the Department to implement its Federal Information Security Management Act (FISMA) action plan.
- The Service aligned its systems as reported on OMB Exhibits 300 and 53 reports with the Department's Enterprise Architecture Repository (DEAR).
- The Service began serving metadata for Geographic Information System (GIS) data sets of Service-owned lands on the National Spatial Data Infrastructure (NSDI).

- The Service acquired, and distributed to the Regions, satellite imagery of the United States to assist in GIS analyses for resource management.
- The Service participated in several Department-wide Enterprise License Agreements for hardware and software that saved the Service millions of dollars.

2005 Planned Program Performance

- Implement and Maintain the Service Enterprise Architecture Consistent with the Departmental and Federal Enterprise Architecture.
- Participate in an Enterprise Architecture Modernization Blueprint exercise to improve IT hardware and software support for a Service line of business.
- Continue serving, and increase the amount of, metadata for Geographic Information System (GIS) data sets of Service-owned lands on the National Spatial Data Infrastructure (NSDI)
- Continue to participate in Department-wide Enterprise License Agreements for hardware and software in order to save the Service money.
- Implement Departmental IT infrastructure modernization projects.
- Improve the Service's IT Investment Maturity (ITIM) to complete level 2 of GAO's maturity model in coordination with the Department.
- Improve IT security compliance with A-130 and FISMA requirements.
- Implement E-Authentication in the Service consistent with Departmental and Federal requirements.
- Improve the use of Plans of Actions & Milestones (POA&Ms) as a management tool.
- Enhance E-Government services for citizens and increase efficiency by using technology and business process reengineering to improve the effectiveness of services.
- Enhance IT Skills of Service Employees to enhance productivity and develop a user community that understands and can employ modern technologies to maximize business benefits.
- Implement project management standards consistent with OMB and Departmental policy.

Justification of 2006 Program Changes

Subactivity		2006 Budget Request	Program Changes (+/-)
Central Office Operations	\$ (000) FTE	27,827 247	+254

The FY 2006 budget request for Central Office Operations is \$27,827,000 and 247 FTE, a net program increase of \$254,000 and 0 FTE.

Central Office Operations: +\$254,000

The fiscal year 2005 Omnibus Appropriations Act (P.L. 108-447) included two across the board rescissions, netting a 1.3 percent reduction to all Service programs. An increase of \$254,000 will restore funding to the 2004 enacted level and will allow the Service to maintain performance and base program capability. This funding will support organizational and structural changes such as the formation of the new Information Resources and Technology Management Office (formerly included within Business Management and Operations) and enable the Service to more efficiently respond to the President's Management Agenda and new financial management practices including the introduction of Activity Based Costing and FBMS.